

Special Programs

Analyst: Borden

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY PROGRAM					
Forest Utilization Research	567,300	567,300	566,500	578,700	581,400
Geological Survey	769,000	769,000	769,500	788,300	794,900
Scholarships and Grants	7,691,100	6,530,900	7,546,000	7,906,800	7,770,500
Museum of Natural History	485,100	485,100	487,000	512,500	506,100
Small Bus. Development Centers	280,000	280,000	281,400	286,700	281,400
Idaho Council for Economic Educ.	51,800	51,800	52,200	53,200	52,200
TechHelp	160,600	160,600	161,700	164,800	161,700
Total:	10,004,900	8,844,700	9,864,300	10,291,000	10,148,200
BY FUND CATEGORY					
General	9,683,300	8,693,600	9,628,300	9,851,000	9,708,200
Federal	321,600	151,100	236,000	440,000	440,000
Total:	10,004,900	8,844,700	9,864,300	10,291,000	10,148,200
Percent Change:		(11.6%)	11.5%	4.3%	2.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,687,400	1,666,400	1,690,400	1,733,800	1,749,800
Operating Expenditures	134,000	155,000	132,600	137,300	132,600
Capital Outlay	0	0	0	8,400	0
Trustee/Benefit	8,183,500	7,023,300	8,041,300	8,411,500	8,265,800
Total:	10,004,900	8,844,700	9,864,300	10,291,000	10,148,200
Full-Time Positions (FTP)	24.99	24.99	24.80	24.80	24.80

Division Description

The following seven programs comprise the Special Programs:

1. The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests.
2. The Idaho Geological Survey (IGS), headquartered at the University of Idaho with field offices at BSU and ISU, collects data and conducts research on Idaho's geologic and mineral-based assets.
3. The Scholarships & Grants program, administered by the Office of the State Board of Education, manages ten scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.
4. The Museum of Natural History, located at Idaho State University, preserves, expands, and disseminates knowledge of the natural history of Idaho and the intermountain West.
5. The Idaho Small Business Development Centers (ISBDC), headquartered at Boise State University, deliver counseling, training, and technical support services to small businesses to encourage their survival and growth.
6. The Idaho Council on Economic Education (ICEE), headquartered at Boise State University, is a non-profit educational corporation whose mission is to encourage and enable economics instruction in Idaho schools.
7. Prior to FY 2003, TechHelp was part of the Idaho Small Business Development Centers. It is now a stand alone program that continues to provide manufacturing consulting services to small and medium sized companies.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	24.80	9,628,300	9,864,300	24.80	9,628,300	9,864,300
Non-Cognizable Funds and Transfers	0.00	0	204,000	0.00	0	204,000
FY 2004 Estimated Expenditures	24.80	9,628,300	10,068,300	24.80	9,628,300	10,068,300
Removal of One-Time Expenditures	0.00	0	(204,000)	0.00	0	(204,000)
FY 2005 Base	24.80	9,628,300	9,864,300	24.80	9,628,300	9,864,300
Personnel Cost Rollups	0.00	27,800	27,800	0.00	27,800	27,800
Inflationary Adjustments	0.00	138,900	138,900	0.00	0	0
Replacement Items	0.00	10,500	10,500	0.00	0	0
Nonstandard Adjustments	0.00	20,500	20,500	0.00	20,500	20,500
Change in Employee Compensation	0.00	25,000	25,000	0.00	31,600	31,600
FY 2005 Program Maintenance	24.80	9,851,000	10,087,000	24.80	9,708,200	9,944,200
1. Honors Scholarship from SDE to OSBE	0.00	0	204,000	0.00	0	204,000
FY 2005 Total	24.80	9,851,000	10,291,000	24.80	9,708,200	10,148,200
Change from Original Appropriation	0.00	222,700	426,700	0.00	79,900	283,900
% Change from Original Appropriation		2.3%	4.3%		0.8%	2.9%

Special Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	24.80	9,628,300	0	236,000	9,864,300

Non-Cognizable Funds and Transfers

With the State Board of Education assuming the role of State Education Agency (SEA) from the State Department of Education, it is requested that the administration of the Robert C. Byrd Honors Scholarship be transferred from the department to the Office of the State Board of Education. This scholarship would then be included with the other scholarships and grants already administered by the Board Office. Idaho's FY 2004 Byrd Honors Scholarship award, received on August 27, 2003, was \$204,000.

Agency Request	0.00	0	0	204,000	204,000
Governor's Recommendation	0.00	0	0	204,000	204,000

FY 2004 Estimated Expenditures					
Agency Request	24.80	9,628,300	0	440,000	10,068,300
Governor's Recommendation	24.80	9,628,300	0	440,000	10,068,300

Removal of One-Time Expenditures

Remove FY 2004 Robert C. Byrd Honors Scholarship award as one-time, non-cognizable funds.

Agency Request	0.00	0	0	(204,000)	(204,000)
Governor's Recommendation	0.00	0	0	(204,000)	(204,000)

FY 2005 Base					
Agency Request	24.80	9,628,300	0	236,000	9,864,300
Governor's Recommendation	24.80	9,628,300	0	236,000	9,864,300

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	27,800	0	0	27,800
Governor's Recommendation	0.00	27,800	0	0	27,800

Inflationary Adjustments

Standard 1.9% inflationary increase for the various scholarship & grant programs: Categories A & B of the Idaho Robert R. Lee Promise Scholarship, Leveraging Educational Assistance Program (LEAP) and Special LEAP (SLEAP), College Work Study Program, Minority/At Risk Scholarship Program, Grow Your Own Teacher Program. Remove funding provided for one-time items.

Agency Request	0.00	138,900	0	0	138,900
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Items

Replacement items requested by the Museum of Natural History include four personal computers at \$1,800 apiece, one \$1,200 power generator, and \$2,100 for various carpenter's tools for the Museum's exhibit construction shop.

Agency Request	0.00	10,500	0	0	10,500
Governor's Recommendation	0.00	0	0	0	0

Special Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Nonstandard Adjustments

The annual reimbursement adjustments for the Teachers/Nurses Loan Forgiveness Program and the Peace Officer/Firefighter Scholarship Program total \$20,500.

Agency Request	0.00	20,500	0	0	20,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>20,500</i>	<i>0</i>	<i>0</i>	<i>20,500</i>

Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	25,000	0	0	25,000
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The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>31,600</i>	<i>0</i>	<i>0</i>	<i>31,600</i>
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FY 2005 Program Maintenance

Agency Request	24.80	9,851,000	0	236,000	10,087,000
<i>Governor's Recommendation</i>	<i>24.80</i>	<i>9,708,200</i>	<i>0</i>	<i>236,000</i>	<i>9,944,200</i>

1. Honors Scholarship from SDE to OSBE

It is requested that the administration of the Robert C. Byrd Honors Scholarship be transferred from the State Department of Education to the Office of the State Board of Education on an ongoing basis. A total of \$204,000 was included then removed from OSBE's FY 2004 budget as one-time, non-cognizable funds. This scholarship would be included with the ten other scholarship and grant programs already administered by the Board Office. The Byrd Honors Scholarship awards \$1,500 to support a maximum of four years of study to outstanding high school seniors who show promise of continued academic achievement.

Agency Request	0.00	0	0	204,000	204,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>204,000</i>	<i>204,000</i>

FY 2005 Total

Agency Request	24.80	9,851,000	0	440,000	10,291,000
<i>Governor's Recommendation</i>	<i>24.80</i>	<i>9,708,200</i>	<i>0</i>	<i>440,000</i>	<i>10,148,200</i>

Agency Request

Change from Original App	0.00	222,700	0	204,000	426,700
% Change from Original App	0.0%	2.3%		86.4%	4.3%

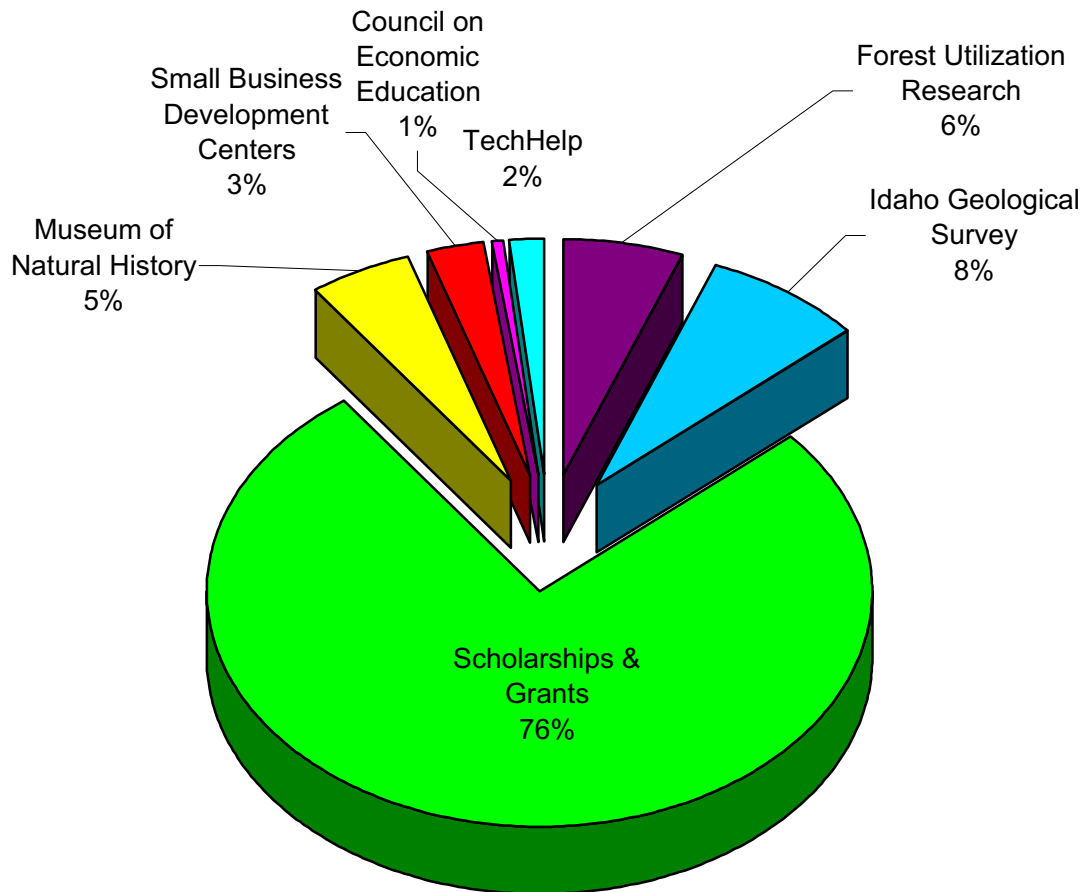
Governor's Recommendation

<i>Change from Original App</i>	<i>0.00</i>	<i>79,900</i>	<i>0</i>	<i>204,000</i>	<i>283,900</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>0.8%</i>		<i>86.4%</i>	<i>2.9%</i>

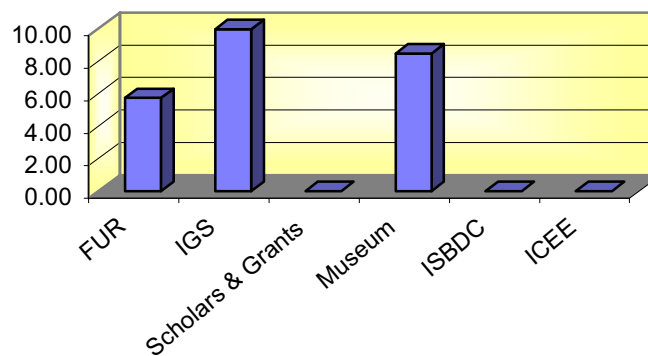
Special Programs Issues & Information

Analyst: Borden

Special Programs FY 2004 Original Appropriation \$9,864,300 (98% General Funds)



Full-Time Equivalent Positions

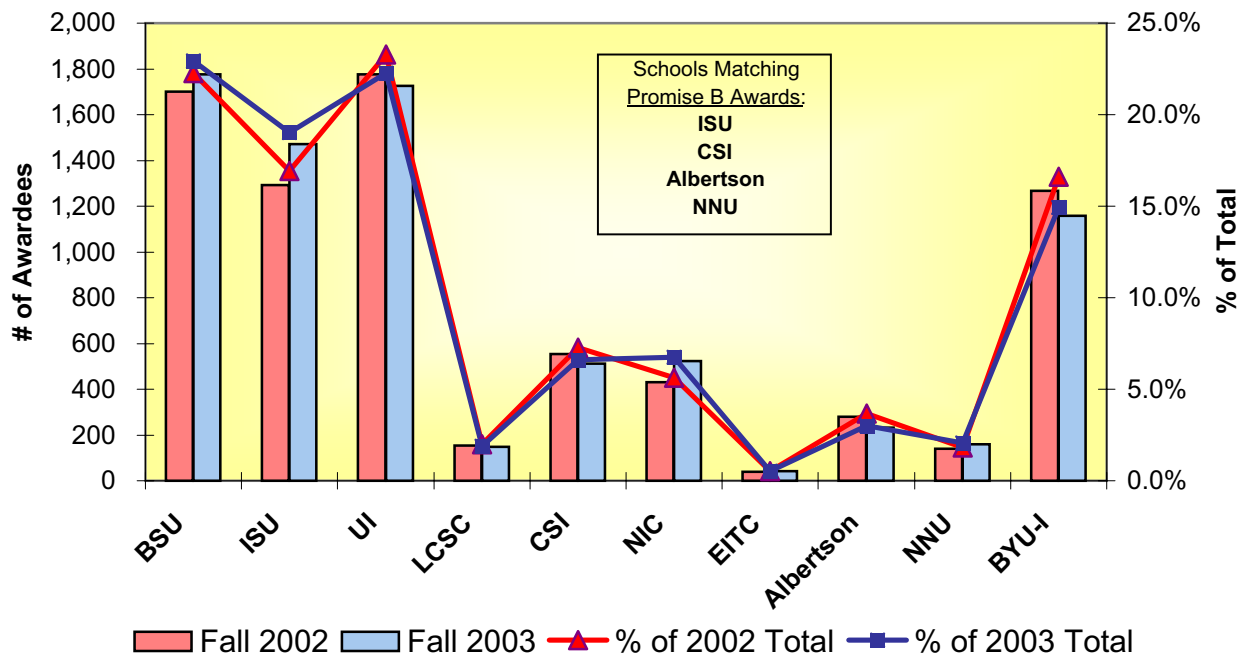


SCHOLARSHIPS & GRANTS

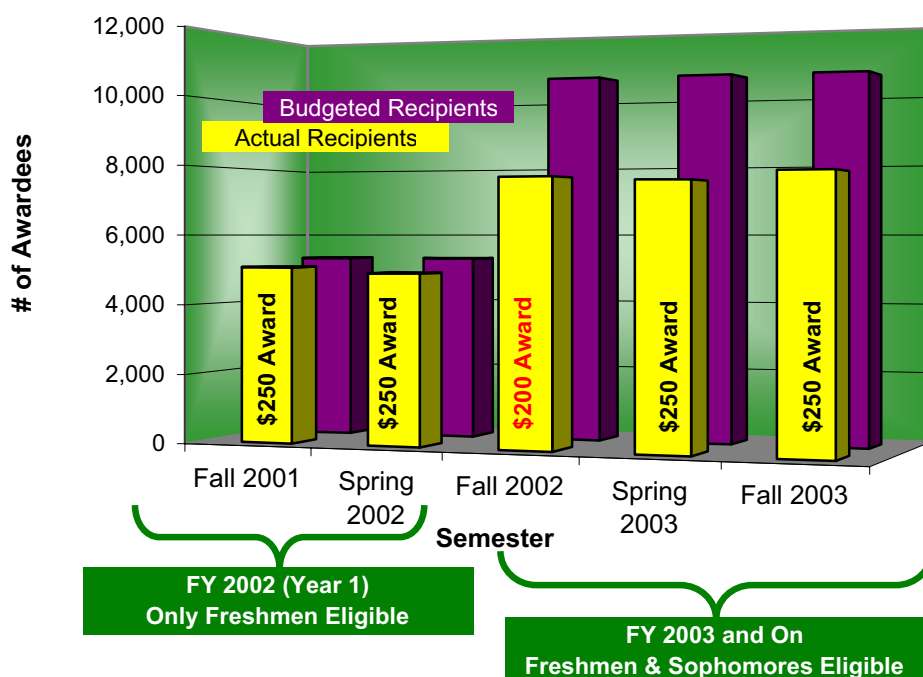
SCHOLARSHIP or GRANT PROGRAM	FUND SOURCE	FY 2003 Total APPROPRIATION	FY 2004 Orig APPROPRIATION
1. Idaho Robert R. Lee Promise Scholarship – Category A	General	\$377,400	327,000
2. Idaho Robert R. Lee Promise Scholarship – Category B	General	\$3,542,400	4,400,000
3. Idaho Work Study Program	General	\$1,317,800	1,280,400
4. Minority / "At Risk" Scholarship	General	\$105,000	105,000
5. Teachers/Nurses Loan Forgiveness Program	General	\$71,000	125,000
6. POW/MIA Scholarship (fee waiver)	General	\$0	0
7. Peace Officer/Firefighter Scholarship (fee waiver)	General	\$51,300	12,100
8. "Grow Your Own" Teacher Corp Scholarship	General	\$413,800	348,800
9. Leveraging Education Assistance Program (LEAP/SLEAP) State Match	General	\$605,400	611,700
10. Leveraging Education Assistance Program (LEAP/SLEAP)	Federal	\$100,000	100,000
Total		\$6,544,100	\$7,310,000

- The Idaho Robert R. Lee Promise Scholarship – Category A** offers up to 100 new scholarships each year (up to 400 total active recipients) to outstanding Idaho high school seniors who plan to pursue postsecondary academic or vocational studies at one of Idaho's public or private institutions of higher education. Awardees are selected on the basis of class rank, ACT scores and GPA. The Office of the State Board of Education tabulates these factors to determine awardees. The State Board also sets the award amount. For the 2003-2004 academic year, approximately 110 total recipients each received an annual award of \$3,000.
- The Idaho Robert R. Lee Promise Scholarship – Category B** was created by the 2000 Legislature and funded for the first time in FY 2002. Category B Promise Scholarships provide up to \$500 per semester, including any 1:1 match amounts from participating institutions, for all Idaho students with a grade point average of at least 3.0 or an ACT score of at least 20. The actual award amount is determined by the State Board of Education and is subject to available funding. These scholarships are limited to two years and to students younger than 22 years of age. Awardees must maintain at least a 2.5 GPA to remain eligible. About 7,700 students qualified for this scholarship for the 2002-2003 academic year.
- Idaho Work-Study Program** is an employment program designed to allow resident students with financial or educational need to earn funds to assist in attending accredited institutions of higher education in Idaho. Institutions provide a 20-percent match for on-campus jobs, off-campus employers provide a 50-percent match. For the 2002-2003 academic year, 1,271 recipients received an average award of \$950.
- The Minority / "At Risk" Student Scholarship Program** provides between 35-40 scholarships per year to Idaho students who are at-risk of failing to achieve their educational goals because of cultural, economic, social or physical circumstances (e.g. disabilities). The award can be up to \$3,000 per year for four years. Thirty-five recipients received \$3,000 for the 2003-2004 academic year. To qualify, an Idaho graduate must meet three of the following five criteria: (1) be a first-generation college student, (2) be handicapped, (3) be a migrant farm worker or the dependent of a migrant farm worker, (4) have a substantial financial need, (5) be a member of an ethnic minority historically under-represented in higher education.
- Teachers/Nurses Loan Forgiveness Program** provides loans equal to full-time student fees for selected nursing and teacher education students. Loans are forgiven if the recipient teaches or practices in Idaho for two years after graduation. Statutes allow up to 16 new awards per year for teachers and 13 for nurses. Thirty-three teacher education and 15 nursing students are receiving the loans in the 2003-2004 academic year.
- POW/MIA Scholarship (fee waiver)** provides tuition and fees plus up to \$500 per semester for books and on-campus housing and subsistence to children of Idaho citizens determined to have been prisoners of war, missing in action, or killed in action in any armed conflict of which the United States was a party. Awardees must attend an Idaho public college or university. One student received this scholarship for the 2003-2004 academic year.
- Police/Firefighters Scholarship (fee waiver)** provides tuition and fees plus up to \$500 for books per semester and on-campus housing and meals to children of Idaho citizens who have been killed or disabled in the line of duty while employed in Idaho as a public safety officer. Awardees must attend an Idaho public college or university. A total of 4 students are receiving the scholarship in the 2003-2004 academic year.
- "Grow Your Own" Teacher Corp Scholarship** provides scholarships for instructional assistants employed by local school districts through programs leading to an AA/AS and/or BA/BS degree in education with an emphasis on bilingual education or an English as a Second Language (ESL) endorsement. The Colleges of Education will work with local school districts and instructional assistants to achieve teacher certification, thereby providing a career ladder for minorities to become certified teachers while they remain on the job. This program was designed to address the growing population of non-English speaking children in Idaho public schools. Recipients receive 90% of the cost of their student fees per year. For the fall 2003 semester, 61 full-time and 23 part-time students are receiving an average award of \$1,028.
- & 10. Leveraging Educational Assistance Program (LEAP/SLEAP)** is a federal grant program with a state match requirement that is available to students with demonstrable financial need. Students may attend any public or private institution of higher education in Idaho. Although more than 95% of the recipients are Idaho residents, there is no residency requirement. For the 2002-2003 academic year, 1,715 recipients received an average LEAP award of \$412 and 331 students received an average SLEAP award of \$450. This program was formerly known as the State Student Incentive Grant Program.

LEE PROMISE B SCHOLARSHIP DISTRIBUTION AMONG HIGHER ED INSTITUTIONS



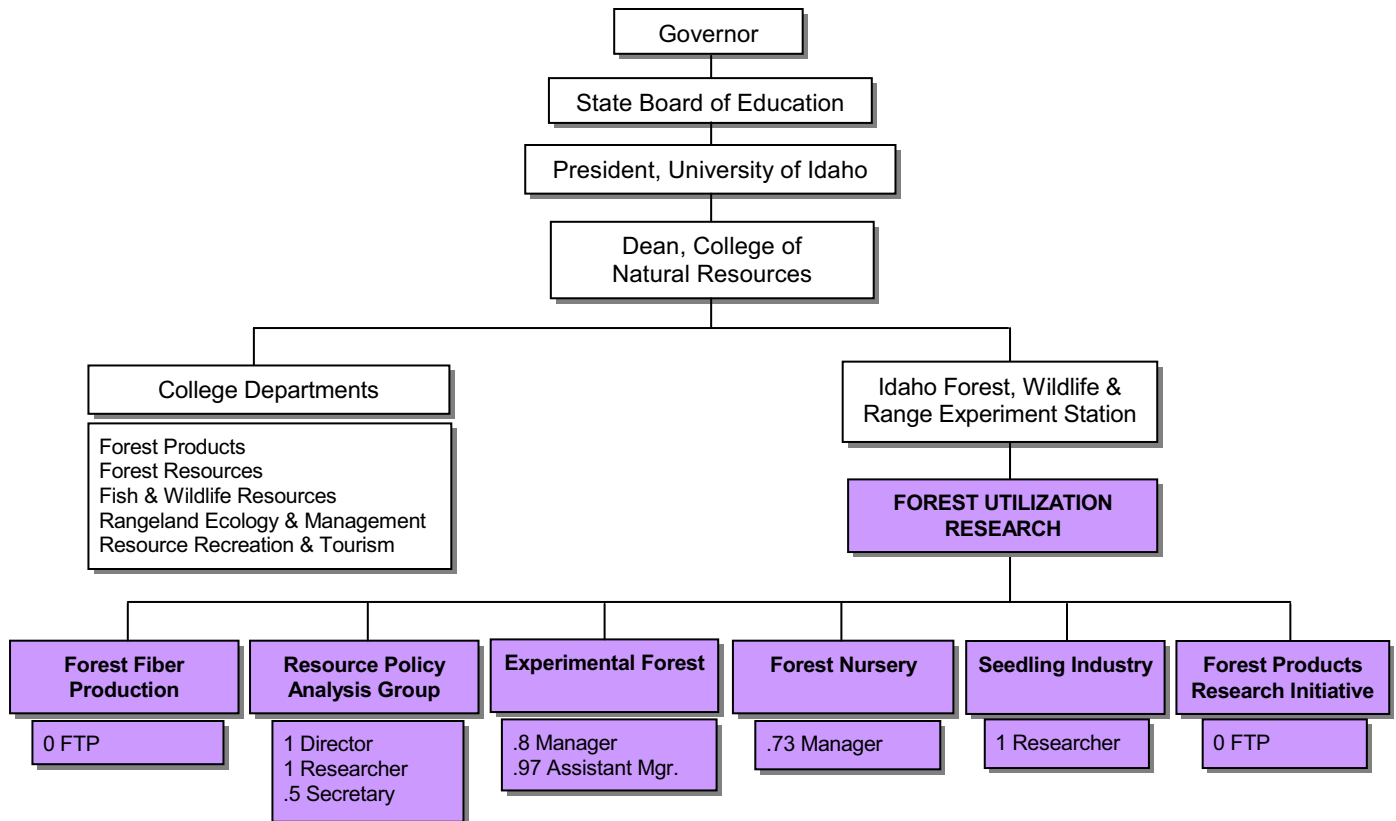
LEE PROMISE B SCHOLARSHIP AWARDS PER SEMESTER



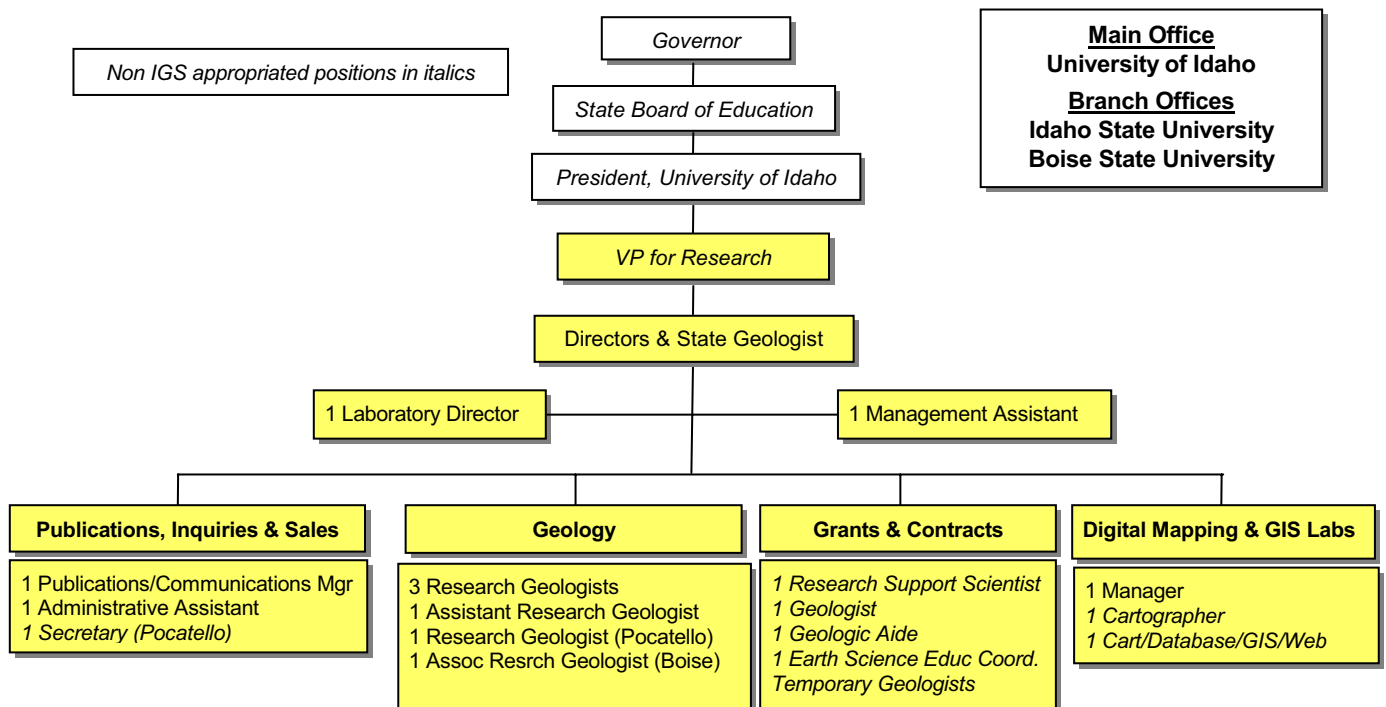
Special Programs Issues & Information

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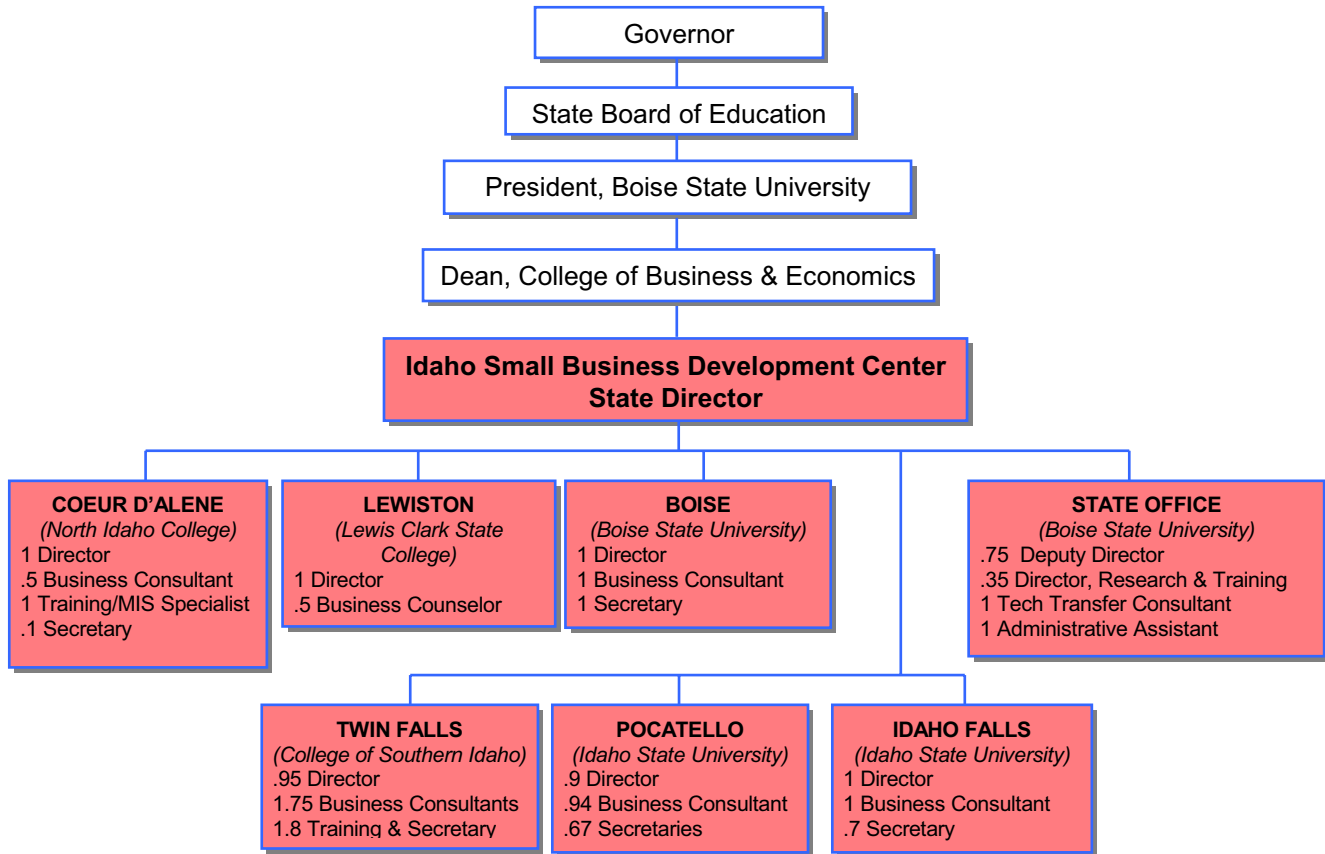
FOREST UTILIZATION RESEARCH



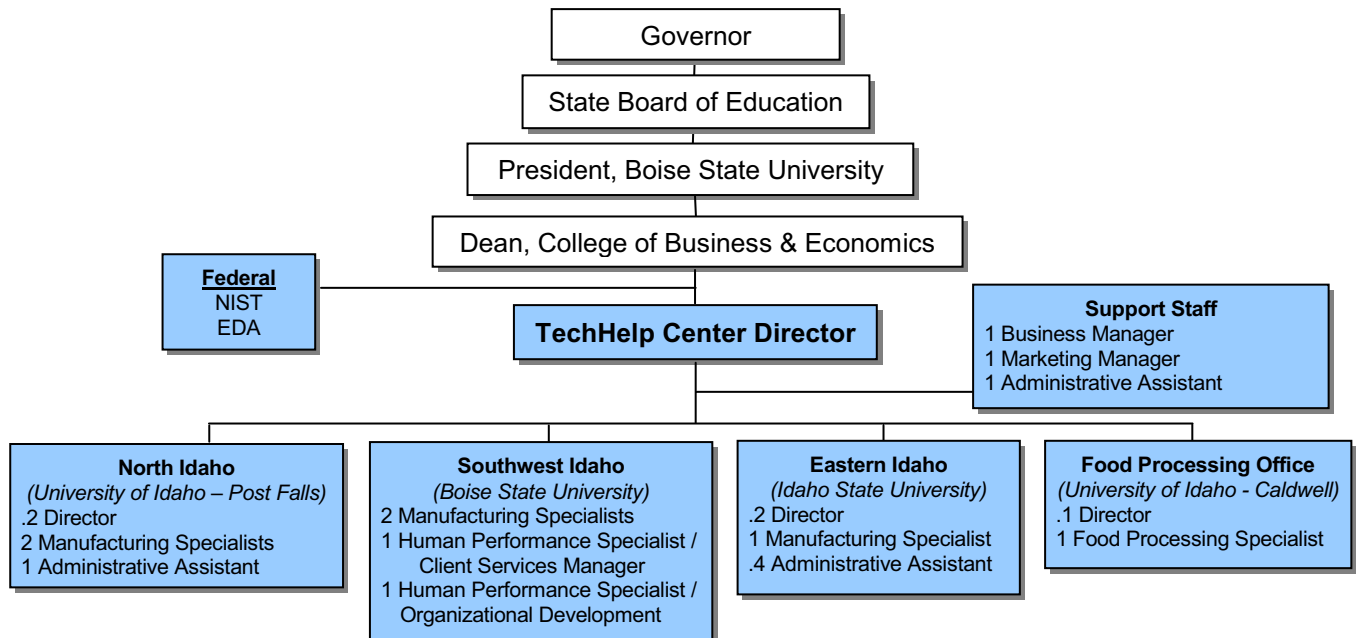
IDAHO GEOLOGICAL SURVEY



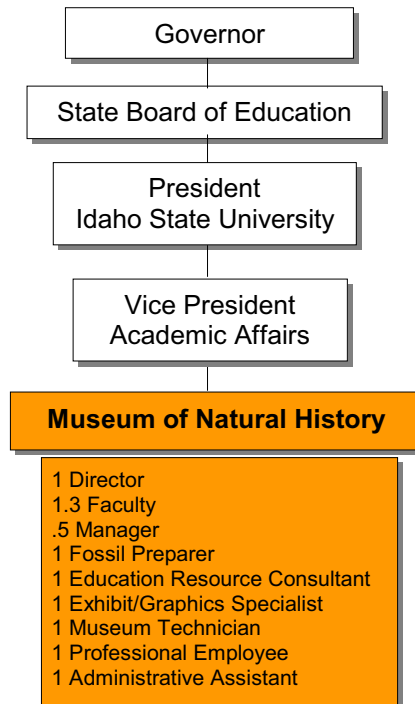
IDAHO SMALL BUSINESS DEVELOPMENT CENTERS



TECH HELP



IDAHO MUSEUM of NATURAL HISTORY



IDAHO COUNCIL on ECONOMIC EDUCATION

